

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
School Committee Meeting
Monday, December 7, 2015
4:30 PM***

Budget Subcommittee

*Arlington High School
Guidance Conference Room
869 Mass Avenue
Arlington, MA*

Open Meeting

Public Participation

Approve draft minutes 11/18/2015

Pierce Field fees updated

Substitute pay discussion

How present enrollment data, class size, teacher projections, costs

Budget outreach update

Old business

New Business

Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsy Allison-Ampe, MD



Town of Arlington, Massachusetts

Approve draft minutes 11/18/2015

ATTACHMENTS:

Type	File Name	Description
▣ Minutes	Draft_Budget_Subcommittee_Minutes_111815.pdf	Budget Draft Minutes 11 18 2015

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Budget Subcommittee Minutes

Wednesday, November 18th 2015

Called to order 4:30 pm.

Present:

SC: Kirsi Allison-Ampe, Bill Hayner, Jennifer Susse

APS Staff: Kathleen Bodie, Paula Neville

Other: Richard Fanning (FinComm), Henry Brush (Arlington Youth Soccer)

No public participation.

Minutes of 10/21/2015 and 11/3/2015 approved 3-0.

Discussion of Peirce Field Fees:

Ms Neville presented a revised new fee schedule, attached. The revised analysis includes expectations of decreased custodial hours (because DPW will be doing part of the work), and increased expectations of adult and non-Arlington groups (obtained after examination of MUNIS data). The new fee for youth group users would be \$35/hr (vs \$50 in original proposal) plus additional \$50/hr for lights.

KAA reviewed Doug Heim's (Arlington Town Counsel) advice on fees:

- APS has a proprietary interest in fields, not a regulatory interest
- This means a greater range of what is chargeable against fees
- The purpose of the fees and the field monitor is to maintain the field in safest and cleanest operating condition for all users
- Fees are paid so that user has sole use of field for extended time, for large groups
- Although there are casual users at other times, they do not have sole use of field, nor do they get to use lights
- There is not distinction between school and town collection or use of revenue – for example, DPW costs (gray-billed or not) can legitimately be charged against users

The Budget subcommittee felt the new fee structure was more palatable but asked that it be used in a trial basis for approximately six months before finalizing it. Motion to recommend that the full School Committee approve the proposed fee structure passed 3-0.

Discussion: how to solicit public input on Budget?

Various methods were suggested. Decision was made to contact a few PTOs to see if they would be willing to host an informal budget presentation and question/suggestion session of about 30 min in length. An email account for budget will also be set up to accept comments.

5th grade science camp funding:

Dr Susse had further discussions with principals and administration about

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funding of 5th grade science camps. The conflict is that the current method, funded mostly via PTOs, offers flexibility that an official APS funding system cannot. The flexibility is felt to be very important to the principals. At this point the feeling was to leave science camp funding as it is currently. It was clarified that PTOs never have access to names of students whom require help.

New Business:

Dr Bodie presented various financial projection tools that she and Diane Johnson are working on to try to better calculate the cost of enrollment increases. The subcommittee gave feedback and the information will be presented to the full Committee on Thursday by the administration.

Next meeting to be scheduled via Doodle.

Meeting adjourned at 6:00pm.

Respectfully submitted,
Kirsi Allison-Ampe
Chair, Budget Subcommittee

Attachments:

- New proposed Peirce field fee structure

Rates for Use of Peirce Field

11/18/2015

Peirce Field - Group Category	CURRENT RATES		PROPOSED RATES		
	Rental Fees - No Lights	Addl \$50/hr Rental Fees - Lights	Rental Fees wo Lights	Addl \$50.00/hr Rental Fees w/Lights	
Youth Groups - Arlington during sy (at least 60%)	\$ -	\$ 50.00	\$ 35.00	\$ 85.00	
Youth Groups - Arlington - summer (at least 60%)	\$ 25.00	\$ 75.00	\$ 35.00	\$ 85.00	
Youth Groups - Arlington Rec during the summer	\$ 25.00	\$ 75.00	\$ 35.00	\$ 85.00	
Youth Groups - Non Arlington and other hs(less than 60% players)	\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00	*
Adult Groups - Arlington - (at least 60%)	\$ 75.00	\$ 125.00	\$ 75.00	\$ 125.00	*
Other orgs- field rental only on a regular basis	\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00	*
Events (includes conc stand/press box, but not police detai	\$ 300.00	\$ 350.00	\$ 300.00	\$ 350.00	*
Notes:					
Current users will maintain their current allotment of hours on the field					
Billing will be based on actual hours used with and without lights					
Payment will be expected in advance					
PROPOSED USAGE RATES DO NOT INCUDE:					
CONCESSION STAND USAGE/MAINTENANCE					
LOCKER ROOM USAGE					
ANY ADDITIONAL MAINTENANCE NECESSARY					
*Additional Custodial and Monitor coverage fees apply					
\$45/hr - Custodial; \$20/Hr. Monitor					

Item	Yearly Cost	Explanation	Total Hrs	Yrly Salary	APS	Youth User Group	Total
Maintenance Contract	\$7,000				\$ 3,850.00	\$ 3,150.00	\$ 7,000.00
Lines	6,500				\$ 3,575.00	\$ 2,925.00	\$ 6,500.00
Monitor	14,000	\$20/hr * 28 hrs * 25 WEEKS	700	14,000.00		\$ 14,000.00	\$ 14,000.00
Equipment Maintenance	2,500				\$ 1,375.00	\$ 1,125.00	\$ 2,500.00
Equipment Replacement	5,000				\$ 2,750.00	\$ 2,250.00	\$ 5,000.00
Custodial Details	10,125	9 hrs per week * 25 weeks * \$45 hr	225	10,125.00		\$ 10,125.00	\$ 10,125.00
Administration	5,000	coordinator - 5 hrs week * 25 week	125	5,000.00		\$ 5,000.00	\$ 5,000.00
Custodial Supplies and Misc. exper	1,500	25 wks / \$60 week			\$ 825.00	\$ 675.00	\$ 1,500.00
Total	\$51,625				\$ 12,375.00	\$ 39,250.00	\$ 51,625.00
Minus sharing of costs with AHS (.55 charged to APS)							
Maintenance Contract	3,850.00	X .55 (Other youth groups use field .45 of time)					
Lines	3,575.00						
Eptmt Maint	1,375.00	Press box, goal posts, scoreboard					
Eptmt Replacement	2,750.00	Press box, goal posts, scoreboard					
Custodial Supplies & Misc. Expense	825.00						
Total to deduct from total	12,375.00						
Revised Total	\$39,250						
Lights - Arl Youth - Non APS - 200	\$10,000.00						
Total with lights	\$49,250						
Charges Proposed for Youth Group	Hrly wo Lights	Additional for Lights	ly with Lights				
	\$35.00	\$50.00	\$85				
Revenue Anticipated:							
Hours with Lights	200	17,000.00					
Hours without lights	400	14,000.00					
Total Revenue Expected from Youth Groups		31,000.00					
Expected Revenue from Adult and Non Arlington		18,000					
		49,000.00					

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